

**TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE**



FISCAL NOTE

HR 85

April 15, 2011

SUMMARY OF BILL: Directs the Department of Education (DOE), in conjunction with the Tennessee Higher Education Commission, the Comptroller of the Treasury's Office of Research and Education Accountability, the Administrative Office of the Courts, the Departments of Human Services and Children's Services, Tennessee State University, the University of Memphis, the University of Tennessee, and Southwest Community College, to study the potential benefits and feasibility of work study programs, funded by lottery proceeds and private donations, that could be used to complement and supplement existing mentoring and tutoring programs for students in grades K-12. The report will be submitted to the House and Senate Education Committees by February 1, 2012.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$2,400/FY11-12

Assumptions:

- Each institution or agency named in the resolution is represented by one person except for the DOE which will have two representatives.
- Funding is provided for only agencies and institutions named in the resolution.
- Two meetings will be held. Meetings will be held in Nashville.
- State institutions and agencies located in Nashville will not receive mileage reimbursement.
- Lodging per meeting for three institutions located outside Nashville, estimated by DOE to be \$110 per night for three people for a total of \$330 (\$110 x 3).
- DOE has calculated the mileage for three out-of-town participants at 400 miles roundtrip or 1,200 miles total per meeting, resulting in a cost of \$552 (1,200 x \$0.46);
- Per diem expenditures per meeting for the three out-of-town participants exclusive of amount for a working lunch will be \$33.50 per person or \$101 for three people (\$33.50 x 3).
- Working lunch will be provided for each meeting at a cost of \$16 per person resulting in a cost of \$176 (\$16 x 11 participants).
- Parking costs will be \$5 per person per meeting for 9 participants for a total of \$45 (\$5 x 9).

- State expenditures for one meeting will be \$1,204 ($\$330 + \$552 + \$101 + \$176 + \45).
- The total increase in state expenditures for two meetings will be \$2,408 ($\$1,204 \times 2$).

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in dark ink, appearing to read "James W. White" with a stylized flourish at the end.

James W. White, Executive Director

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